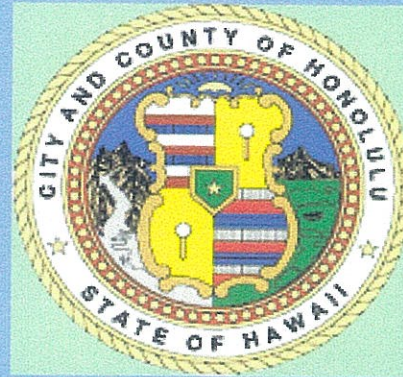


Fiscal Year 2016 Operating Budget



Department of Facility Maintenance

March 12, 2015

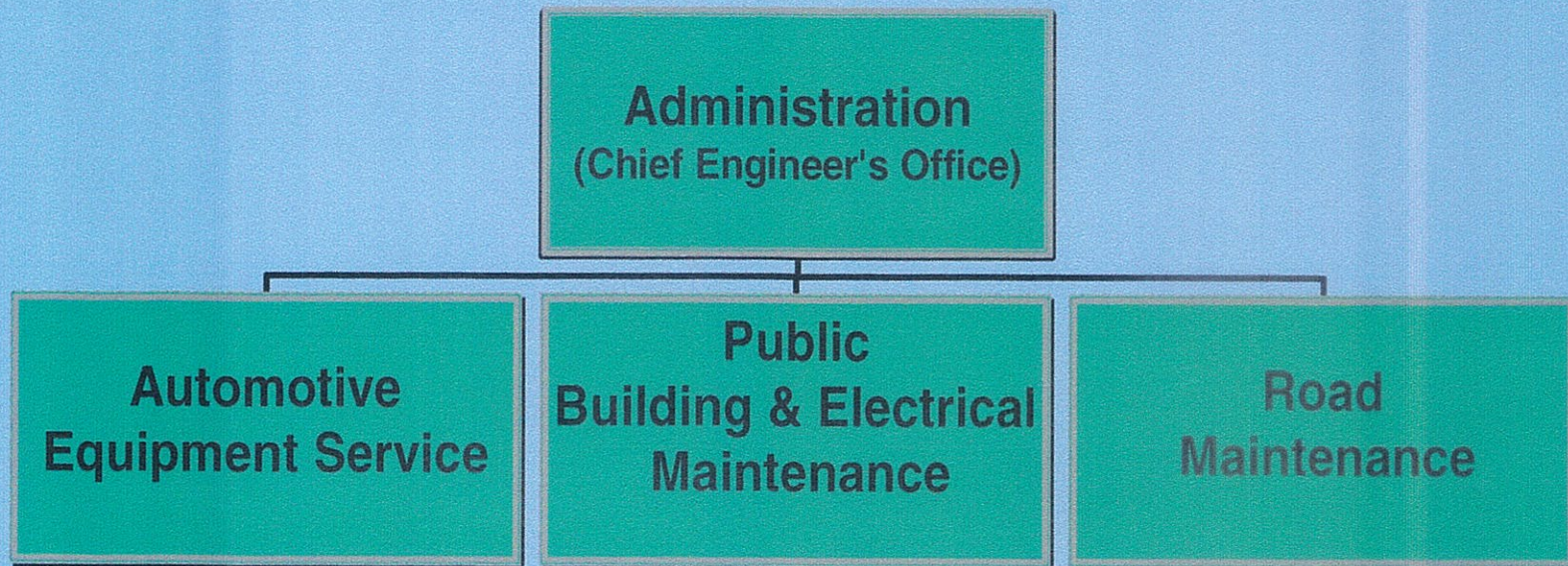
Submitted at the Committee on Budget's Departmental Briefing on March 12, 2015 by the Department of Facility Services.

DEPT. COM. 160

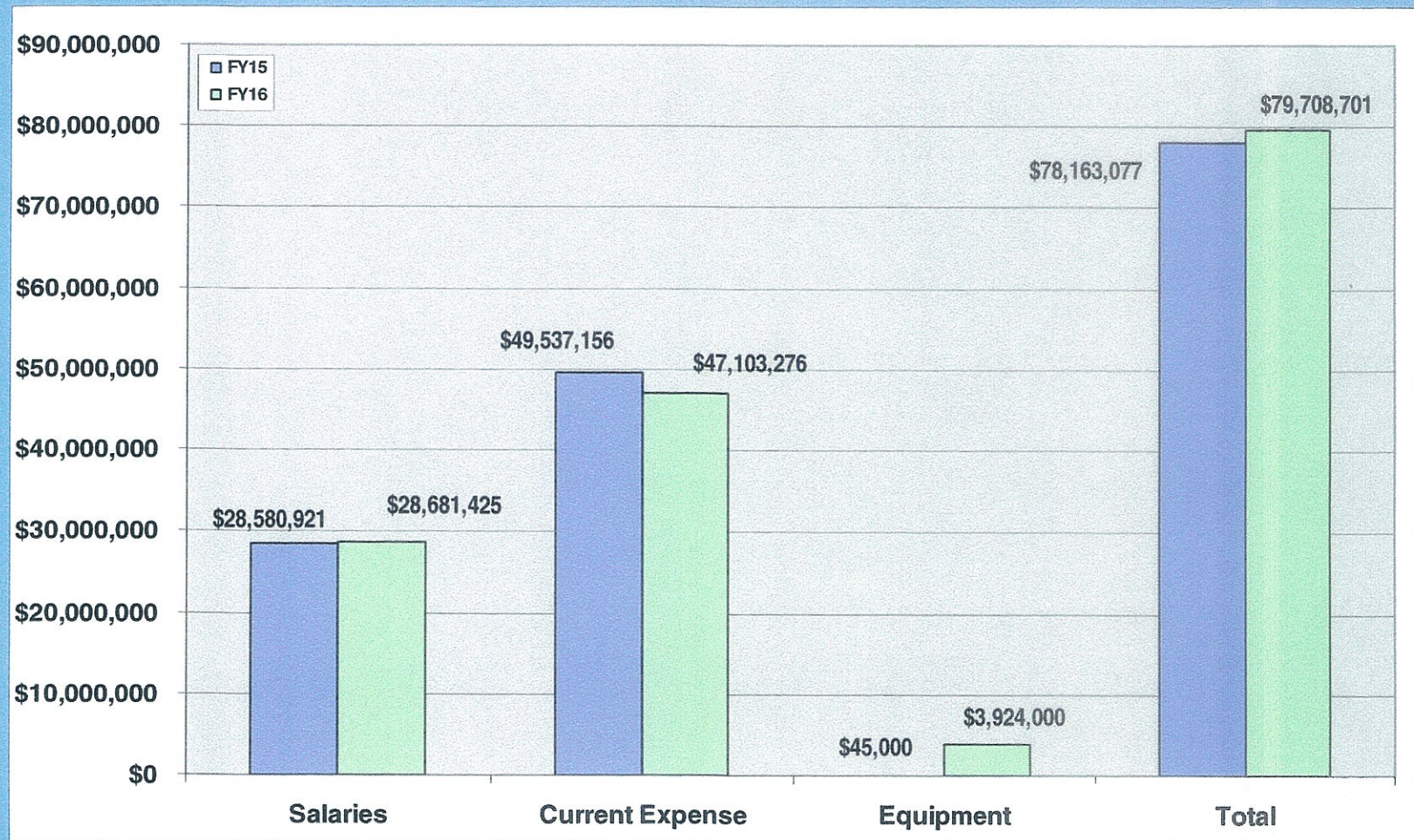
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Department of Facility Maintenance

Organization

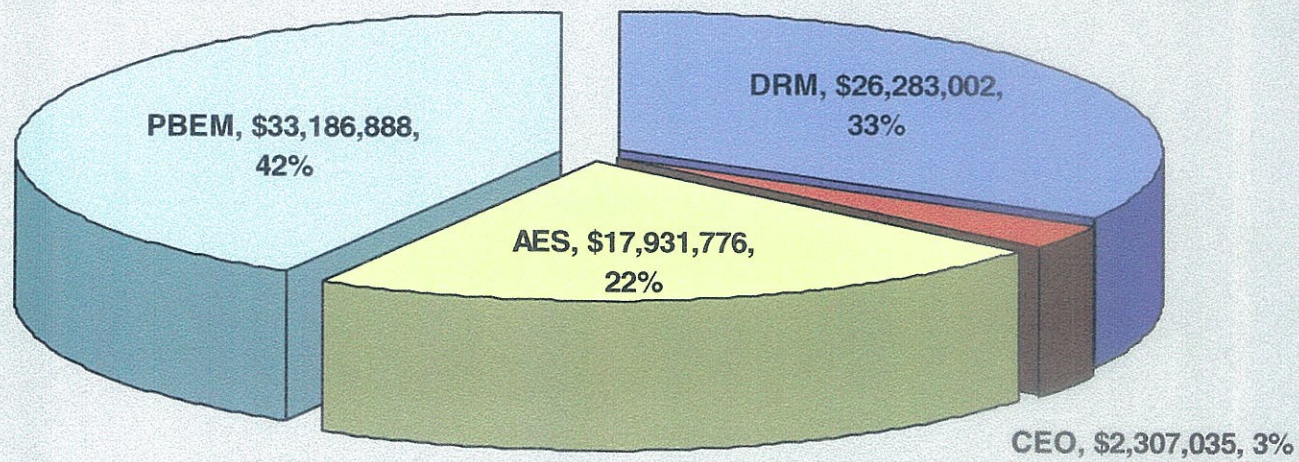


TOTAL
DEPARTMENT OF FACILITY MAINTENANCE
BUDGET
\$79,708,701



Division Allocation

\$79,708,701



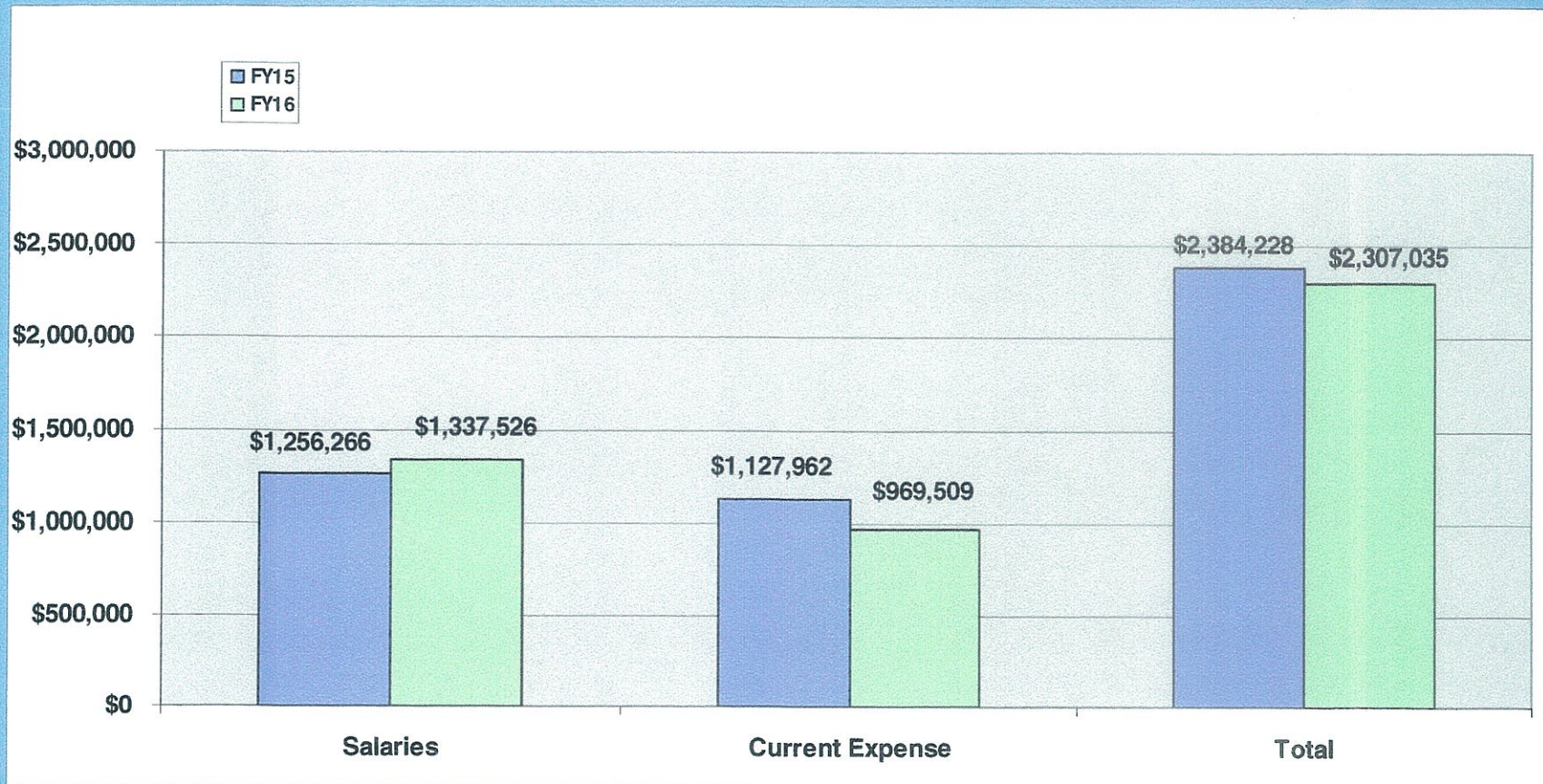
DEPARTMENT OF FACILITY MAINTENANCE
FUND SOURCE

	<u>FY15</u>	<u>FY16</u>
General Fund	\$27,807,008	\$27,715,149
Highway Fund	37,729,012	39,077,787
Highway Beautification Fund	213,291	1,005,467
Bikeway Fund	28,809	35,316
Sewer Fund	1,906,041	1,881,878
Refuse Genl Operating Acct-SWSF	5,139,458	4,899,102
Recycling Account-SWSF	5,139,458	4,894,002
Housing Development Special Fund	200,000	200,000
TOTAL	\$78,163,077	\$79,708,701

ADMINISTRATION

\$2,307,035

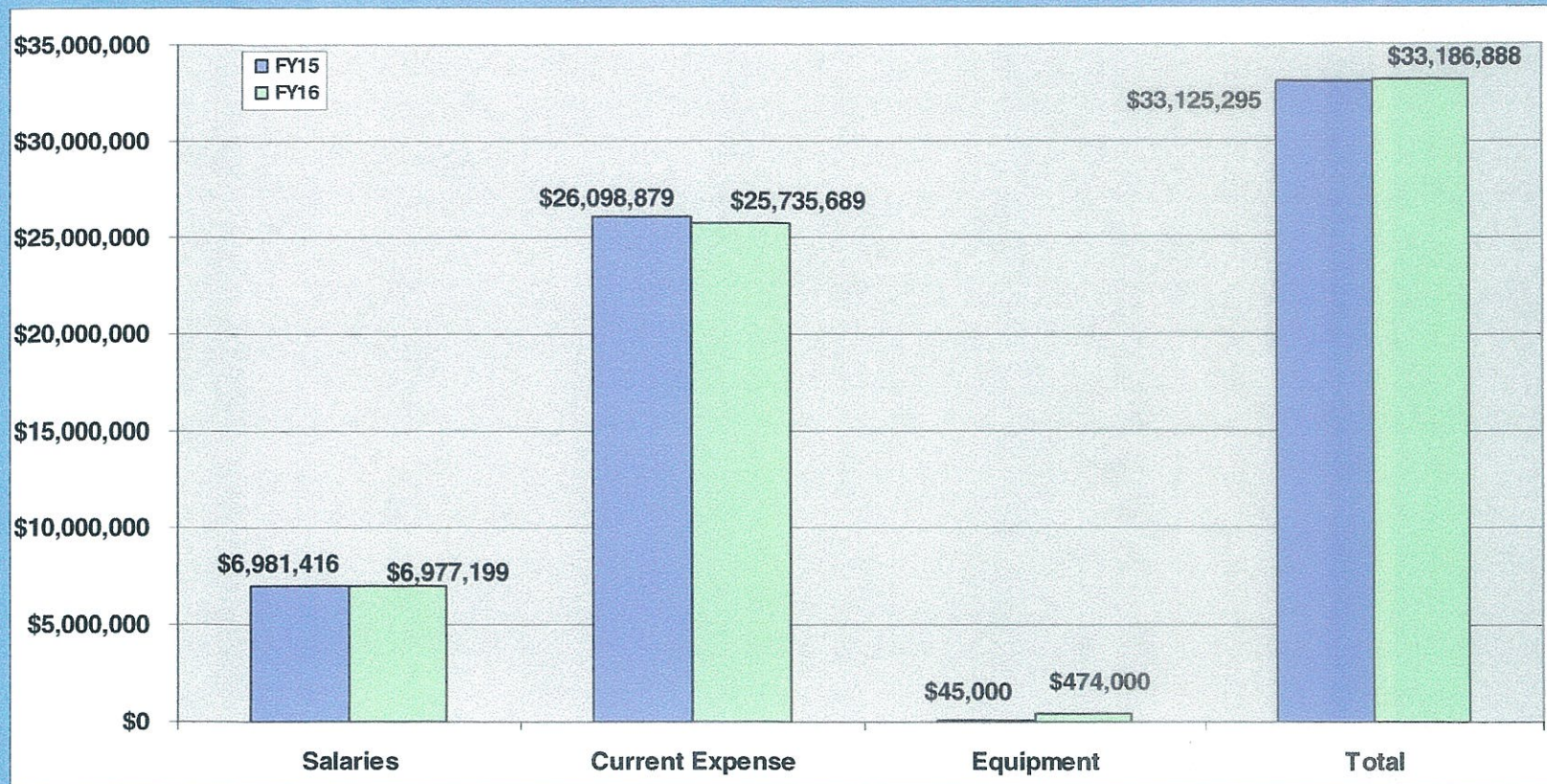
- Modest increase over FY15 salaries primarily due to collective bargaining agreement increases.
- Current expense decrease primarily due to reduction of other fixed charges for the maintenance/repairs for City-managed properties.



PUBLIC BUILDING & ELECTRICAL MAINTENANCE

\$33,186,888

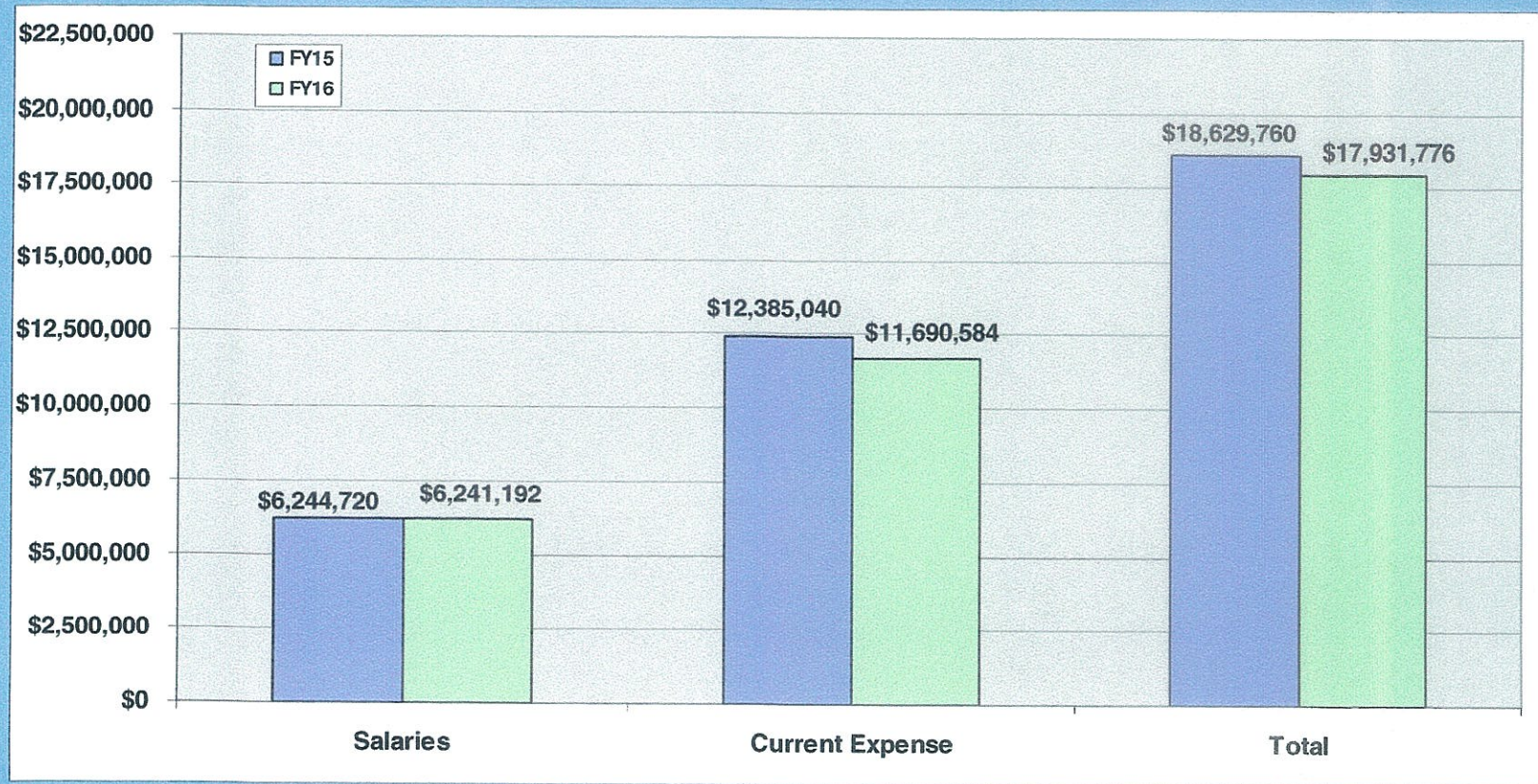
- Salary expense remains relatively flat.
- Modest decrease from FY15 in current expense due to the reduction of costs in custodial/janitorial contract services, other projects by contracts, and various parts and commodities.
- Equipment costs reflect replacement SUV (1), trucks (3), and custodial equipment.



AUTOMOTIVE EQUIPMENT SERVICE

\$17,931,776

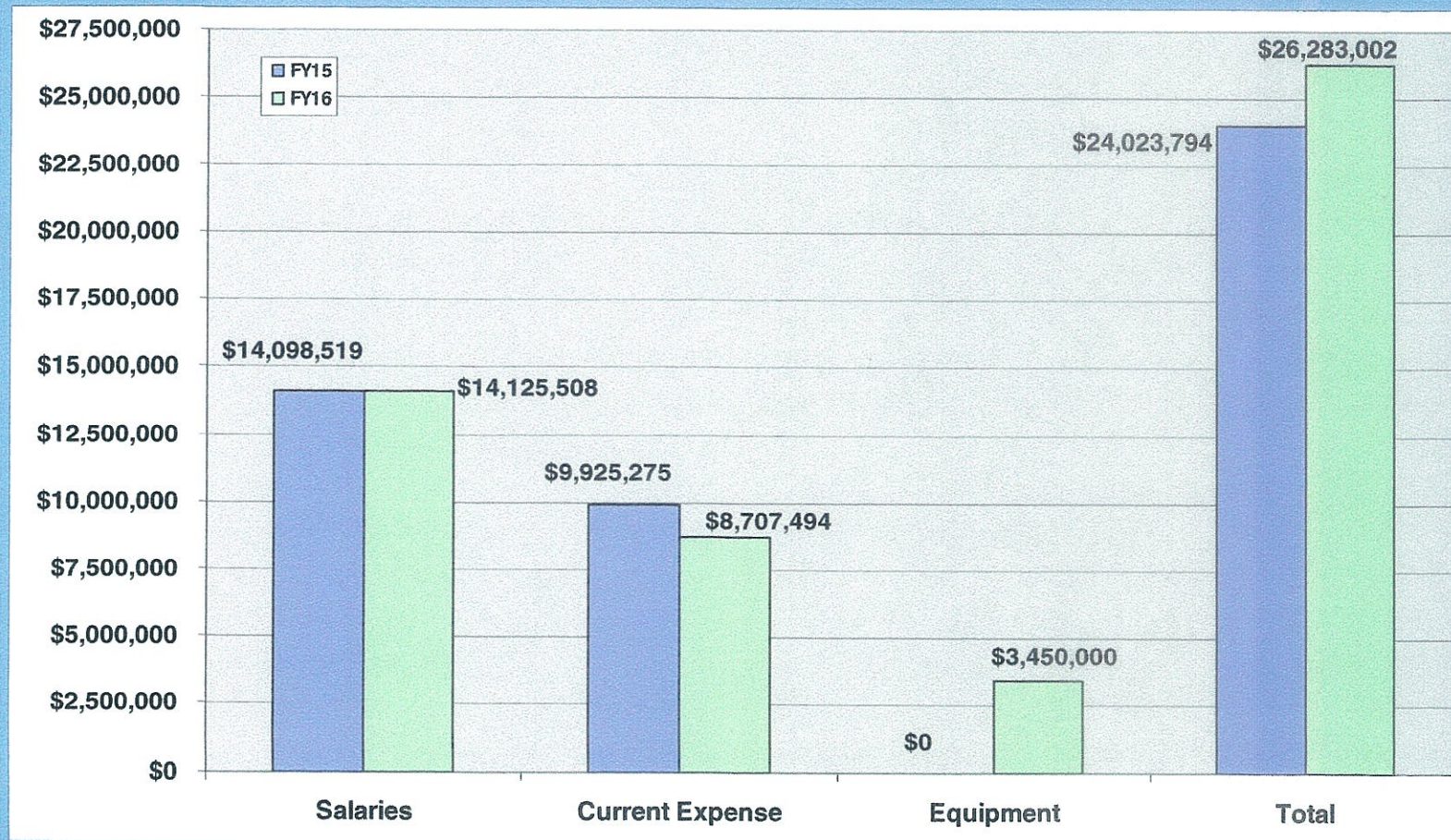
- Salary expense remains relatively flat.
- Decrease from FY15 in current expenses primarily due to the reduction of costs in fuel, tires, and other miscellaneous services.



ROAD MAINTENANCE

\$26,283,002

- Modest increase from FY15 salaries primarily due to the addition of: Five new positions to meet the service demands of deprivatization of median landscaping maintenance, and five new positions to provide mandated storm drain/streetsweeping functions pursuant to the NPDES permit requirements.
- Current expense decrease from FY15 due to reduction of costs in median landscaping services, and various supplies, materials, and parts.
- Equipment costs reflect replacement trucks (13), street sweepers (2), construction equipment (4), and ram-hoe attachment (1).



DEPARTMENT OF FACILITY MAINTENANCE
General/Highway/Subsidized Funded Vacancies
Budgeted in Provisional for Vacant Positions

	<u>Positions</u>
Vacant Positions as of 2/2/2015*	152
Disposition of funded vacancies:	
To be filled before July 1, 2015	147
To be filled in FY 2016	5

**Reflects the deletion of 120 deactivated positions*

DEPARTMENT OF FACILITY MAINTENANCE
Special and Grant Funded Vacancies
Budgeted in Agency Salaries

	<u>Positions</u>
Vacant Positions as of 2/2/2015*	3
Disposition of funded vacancies:	
To be filled before July 1, 2015	3
To be filled in FY 2016	0

**Reflects the deletion of 120 deactivated positions*

FY16 OPERATING BUDGET – EQUIPMENT

\$3,879,000

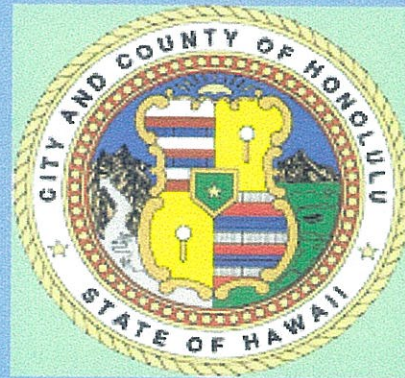
<u>Priority</u>	<u>Equipment Item</u>	<u>Est Life</u>	<u>Units</u>	<u>Cost/Unit</u>	<u>Total Cost</u>	<u>Org</u>	<u>Justification</u>
1	Truck, 6-man Crew Cab, utility body w/dump bed	10	4	\$125,000	\$500,000	2064-Roadside	Privatization conversion. For landscaped medians maintenance previously performed by contractors.
2	Truck, Crew Cab, utility body w/racks	10	1	\$110,000	\$110,000	2064-Roadside	Privatization conversion. For maintenance of irrigation systems serving landscaped medians.
3	Truck, Jet Rodder	10	1	\$410,000	\$410,000	2064-Honolulu	Comply with NPDES Permit requirements for increased cleaning of storm drains.
4 & 5	Street Sweeper; Regenerative Air	12	2	\$235,000	\$470,000	2086-Street Sweeping	Comply with NPDES Permit requirements for increased street sweeping frequency.
6	Truck, 10,000 GVWR flatbed, stake, w/liftgate	10	1	\$49,000	\$49,000	1826-Street Lighting	To support DFM and DPR activities, and is used to transport sirens and transformers.
7	Truck, 35,000 GVWR, 6 cu. yd. dump	10	1	\$112,000	\$112,000	1826-Street Lighting	To transport poles.
8	Ram-Hoe attachment	10	1	\$50,000	\$ 50,000	2065-Road Repair	20 years old, and uneconomical to repair.
9	Truck, 6 cu. yd. Dump (Low profile)	10	1	\$140,000	\$140,000	2073-Waianae	Uneconomical to repair.
10 & 11	Dozer, (small) under 75 draw bar	12	2	\$90,000	\$180,000	2080-Equipment & 2075-Laie	Uneconomical to repair.
12	Loader, Track type	12	1	\$400,000	\$400,000	2080-Equipment	Uneconomical to repair.
13	Truck, 32,000 GVWR, topkick, 45 foot boom crane	10	1	\$236,000	\$236,000	1826-Street Lighting	To support underground crew for pole replacement.
14 & 16 & 19	Truck, Flatbed (Coning operation)	10	3	\$85,000	\$255,000	2068-Signs & Markings	Uneconomical to repair.
15	Truck, 3000 gal. water tank w/spray operations	10	1	\$300,000	\$300,000	2074-Waialua	Uneconomical to repair.
17	SUV, medium	10	1	\$32,000	\$32,000	1823-Custodial Services	Uneconomical to repair.
18	Dozer, (Large) over 75 draw bar	12	1	\$425,000	\$425,000	2080-Equipment	Uneconomical to repair.
20	1/2 ton pick up truck	10	1	\$35,000	\$35,000	Kailua	Uneconomical to repair.
21	Pothole Patching Truck	10	1	\$175,000	\$175,000	Kailua	Upgraded for pothole repairs on the Windward side.

White row = New Equipment; Yellow row = GN-funded

DEPARTMENT OF FACILITY MAINTENANCE REVENUE

FUND	ACTUAL FY14	ESTIMATED FY15	ESTIMATED FY16
GENERAL	\$1,011,847	\$931,700	\$943,700
HIGHWAY	1,604,629	1,505,300	1,508,300
BUS TRANSPORTATION	0	127,000	146,000
FEDERAL GRANTS FUND	131,417	0	0
HOUSING DEV. SPECIAL	499,156	316,400	316,400
TOTAL	\$3,247,049	\$2,880,400	\$2,914,400

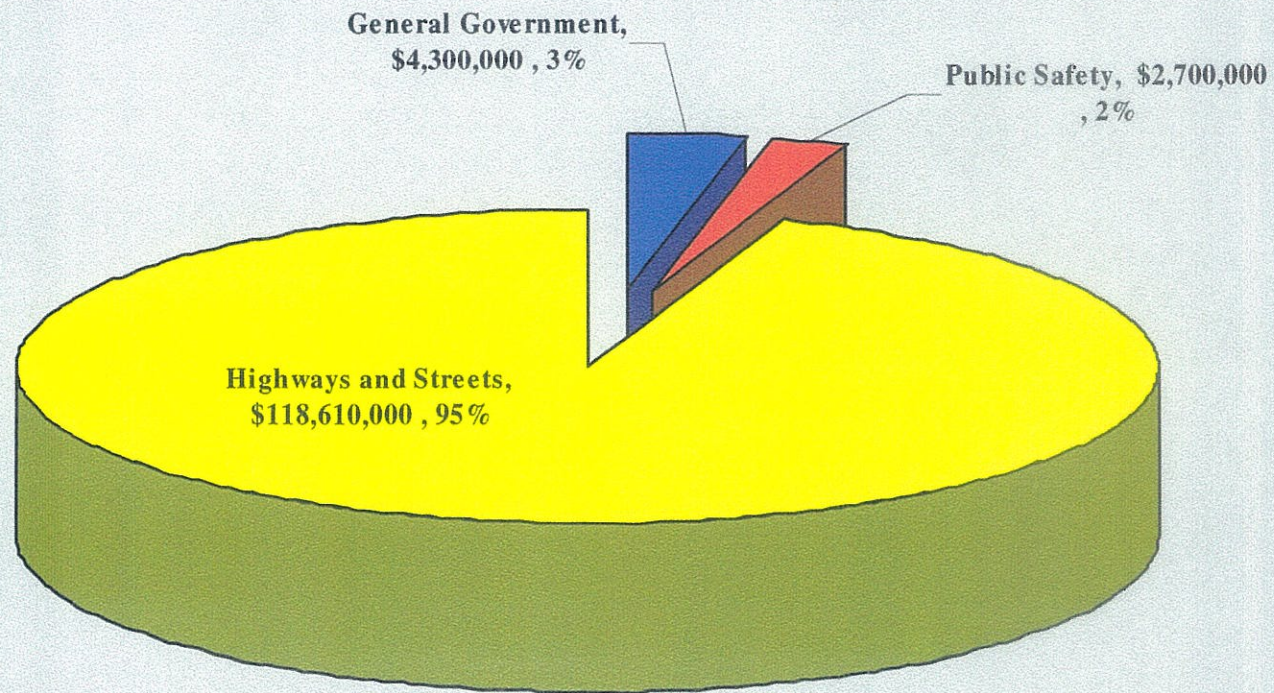
Fiscal Year 2016 CIP Project Summary



Department of Facility Maintenance

March 12, 2015

FY 2016 CIP Project Summary – Distribution of Funds



FY 2016 CIP Project Summary

General Government

Public Facilities, Additions and Improvements

<u>Page</u>	<u>Project Title</u>	<u>Phases</u>	<u>Total</u>
2	Civic Center Improvements	P,D,C,I,E	\$ 1,000,000
2	Culture and Arts Corridor	P	\$ 250,000
2	Kapalama Canal Catalytic Project – Transit Oriented Development	D	\$ 500,000
2	Pearlridge Bus Transfer Center and Plaza – Transit Oriented Development	D	\$ 500,000
2	Public Building Facilities Improvements	P,D,C,I,E	\$ 1,000,000
3	Land Expenses	L, R	\$ 1,050,000
			<u>\$ 4,300,000</u>

Public Safety

Flood Control

<u>Page</u>	<u>Project Title</u>	<u>Phases</u>	<u>Total</u>
6	Flood Control Improvements at Various Locations	L,P,D,C	\$ 2,000,000
			<u>\$ 2,000,000</u>

Other Protection

<u>Page</u>	<u>Project Title</u>	<u>Phases</u>	<u>Total</u>
6	Drainage Outfall Improvements	D,C	\$ 200,000
6	Rock Slide Potential Inspections and Mitigative Improvements	L,P,D,C,I	\$ 500,000
			<u>\$ 700,000</u>

FY 2016 CIP Project Summary - Continued

Highways and Streets

Highways, Streets, and Roadways

<u>Page</u>	<u>Project Title</u>	<u>Phases</u>	<u>Total</u>
9	Curb Ramps at Various Locations	D,C,I,X	\$ 1,000,000
9	Guardrail Improvements	D,C	\$ 260,000
9	Highway Structure Improvements	L,D,C,I	\$ 250,000
9	Rehabilitation of Streets	D,C,I	\$110,000,000
9	Utility Share Expenses	C	\$ 100,000
			<u>\$111,610,000</u>

Bridges, Viaducts, and Grade Separation

<u>Page</u>	<u>Project Title</u>	<u>Phases</u>	<u>Total</u>
9	Bridge Rehabilitation at Various Locations	L,P,D,C	\$ 2,500,000
9	Farrington Hwy Bridges (#923, #924, #902)	C	\$ 1,000,000
9	Kapiolani Blvd Double Box Culvert (#273)	C	\$ 1,500,000
10	North King St Bridge (#150)	C	\$ 500,000
			<u>\$ 5,500,000</u>

Storm Drainage

<u>Page</u>	<u>Project Title</u>	<u>Phases</u>	<u>Total</u>
10	Drainage Improvements at Various Locations	L,P,D,C	\$ 1,500,000
			<u>\$ 1,500,000</u>

